

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Capital Type: Water															
805450	Water Reuse	21,215,129	442,101	0	0	0	0	0	0	0	0	0	0	0	21,657,230
806251	Water Main Development Costs (City Share)	46,412	34,750	35,445	36,154	36,154	36,877	37,615	38,367	39,134	39,917	40,422	41,231	381,316	462,478
806350	Water Meters for New Developments	603,046	58,566	59,737	60,932	60,932	62,151	63,394	64,662	65,955	67,274	68,619	69,992	643,648	1,305,260
806400	Doublecheck Valves & Backflow Devices for New Developments	354,305	48,695	49,669	50,662	50,662	51,676	52,709	53,763	54,838	55,935	57,054	58,195	535,163	938,163
824310	Refurbishment of Water tanks @ Wright Avenue	0	0	375,000	0	0	0	0	0	0	0	0	0	375,000	375,000
Total		22,218,892	584,112	519,851	147,748	147,748	150,704	153,718	156,792	159,927	163,126	166,095	169,418	1,935,127	24,738,131

Project Information Sheet

Project: 805450 Water Reuse

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	1988-89	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2001-02	% Complete:	95	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.1A	
Sub-Element:	3.1 Water Resources		Neighborhood:	City Wide	
Fund:	455	Utilities	Sub-Fund:	100	Water Supply and Distribution

Statement of Need

This project provided for the implementation of several Water Reuse opportunities identified in an analysis performed in 1984. The following areas were noted: Moffett Industrial Park Landscape Irrigation; Highway 237 Landscape Irrigation; Orchard Garden Park; Lakewood Park; and Industrial Usage (i.e. cooling and process in Moffett Industrial Park and adjacent areas). Also, a system (polymer feed facility) and other process and monitoring devices have been installed at the Water Pollution Control Plant (WPCP) to allow the reclaimed water to be on unrestricted use. This project provided for the completion of phase IIB, storage tank, and production of two million gallons per day (MGD). Phase IIC and III are not included. The construction of the project has been completed. Remaining funds are needed to make some modifications to the system at the plant and at the storage tank site.

Service Level

no service level effect

Issues

Only \$442,101 out of the remaining balance of \$1,458,637 have been carried over to FY 2002/03.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	19,756,492	442,101	0	0	0	0	0	0	0	0	0	0	0	20,198,593
Revenues														
Total	4,967	0											0	4,967
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806251 Water Main Development Costs (City Share)

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dick Bell
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.1B	
Sub-Element:	3.1 Water Resources		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	300 Water Fund Assets	

Statement of Need

This project is intended to provide funding for the City's share of water mains constructed by private developers.

Service Level

no service level effect

Issues

See project 806250 for expenditure history before FY 1999/2000.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	11,672	34,750	35,445	36,154	36,154	36,877	37,615	38,367	39,134	39,917	40,422	41,231	381,316	427,738
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806350 Water Meters for New Developments

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.1A	
Sub-Element:	3.1 Water Resources		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	100 Water Supply and Distribution	

Statement of Need

The purpose of this project is to purchase and install water meters for new development activities. Costs are reimbursed to the Water Revenue Fund by the user.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	620,288	58,566	59,737	60,932	60,932	62,151	63,394	64,662	65,955	67,274	68,619	69,992	643,648	1,322,502
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806400 Doublecheck Valves & Backflow Devices for New Developments

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.1A	
Sub-Element:	3.1 Water Resources		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	100 Water Supply and Distribution	

Statement of Need

The purpose of this project is to purchase and install detector checks and backflow devices for new development activities. Costs are reimbursed to the Water Revenue Fund by the user.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	310,308	48,695	49,669	50,662	50,662	51,676	52,709	53,763	54,838	55,935	57,054	58,195	535,163	894,166
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824310 Refurbishment of Water tanks @ Wright Avenue

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Jim Craig
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Lisa Kemmer
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.1A.3 & 3.1A.3g	
Sub-Element:	3.1 Water Resources		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	100 Water Supply and Distribution	

Statement of Need

The City follows a routine tank maintenance schedule in order to assure water tanks are properly maintained, preserving their structural integrity and aesthetics. Staff performs a ten-year maintenance review to determine the condition of the tanks and to make recommendations on coating repair, recoating, cathodic protection and/or structural modifications. The last ten year assessment of City water tanks concluded that all tanks are in relatively good condition with the exception of the Wright Avenue tanks. This project is to refurbish the Wright Ave tanks, inside and out. Also included in the project is the replacement of the antiquated radial altitude valve that controls tank level with a more conventional pressure valve assembly.

Service Level

This will improve service levels by ensuring water quality and the integrity of the water conveyance system.

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	375,000	0	0	0	0	0	0	0	0	0	375,000	375,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0